

DISTRICT ATTORNEY Michael A. Ramos

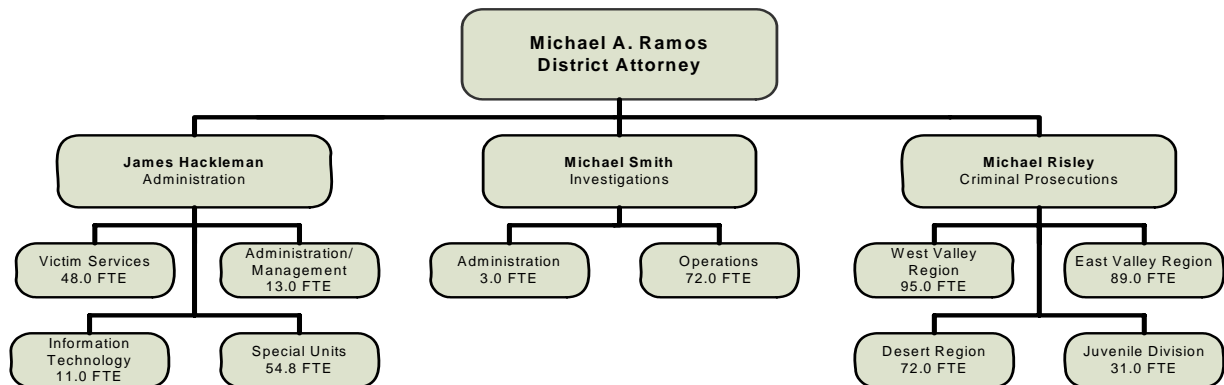
MISSION STATEMENT

It is the mission of the San Bernardino County District Attorney's Office to represent the interests of the people in the criminal justice system, as mandated by California State law. The San Bernardino County District Attorney's Office serves the residents of San Bernardino County by: seeking the truth; protecting the innocent; holding the guilty accountable; preserving the dignity of victims and their families; and ensuring that justice is done while always maintaining the highest ethical standards.

STRATEGIC GOALS

1. Protect the public from criminal activity by holding the guilty accountable.
2. Minimize the impact of crime upon the lives of victims, witnesses, and their families and assist them as they participate in the criminal justice system.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

2006-07					
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund:					
Criminal Prosecution	51,315,220	32,481,610	18,833,610		449.0
Child Abduction	850,475	850,475			6.0
Special Revenue Funds:					
Real Estate Fraud	4,225,650	1,625,000		2,600,650	11.0
Auto Insurance Fraud	1,080,140	650,063		430,077	6.0
Workers' Compensation Insurance Fraud	1,761,785	1,402,418		359,367	11.0
State Asset Forfeitures	411,168	400,000		11,168	3.3
Specialized Prosecutions	925,658	806,500		119,158	6.5
Vehicle Fees-Auto Theft	1,205,596	833,500		372,096	
Federal Asset Forfeitures	167,560	27,500		140,060	
TOTAL	61,943,252	39,077,066	18,833,610	4,032,576	492.8

Detailed information for each budget unit is provided, along with a description of the services provided, budget unit history, and applicable performance measures.



Criminal Prosecution

DESCRIPTION OF MAJOR SERVICES

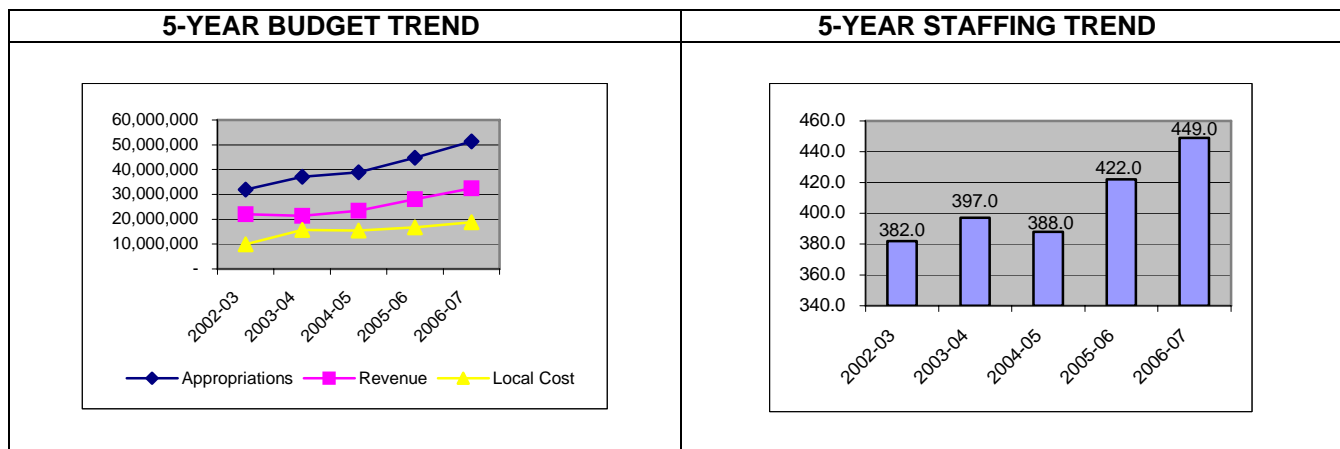
The District Attorney is the public prosecutor and has the mandated responsibility to prosecute crimes committed within the County of San Bernardino, including all city jurisdictions, pursuant to Government Code 26500. Additionally the District Attorney's Office: provides legal assistance for criminal investigations conducted by law enforcement agencies throughout the county; is the legal advisor to the Grand Jury and is authorized to submit evidence and seek Indictments from that body; initiates civil commitment petitions to keep Mentally Disordered Offenders and Sexually Violent Predators in locked facilities; employs civil proceedings in asset forfeiture matters to seek the proceeds of criminal activity; and utilizes civil proceedings to seek sanctions and injunctive relief against businesses that pollute or create dangerous conditions for employees and citizens.

The District Attorney also has a duty to investigate crimes: District Attorney investigators work to prepare cases for trial and initiate special criminal investigations. The office also administers several state grants and other state revenues that fund prosecutors and investigators who handle Real Estate Fraud, Auto Insurance Fraud, Workers' Compensation Fraud, and other special areas of prosecution.

The District Attorney also has an ethical and legal responsibility to the victims of crime. The office seeks restitution for victims and provides emotional and financial support for victims and their families.

Finally, as the public prosecutor who handles all cases in the name of The People, the District Attorney has a responsibility to keep the citizens of this county informed through regular interaction with the media and the public.

BUDGET HISTORY

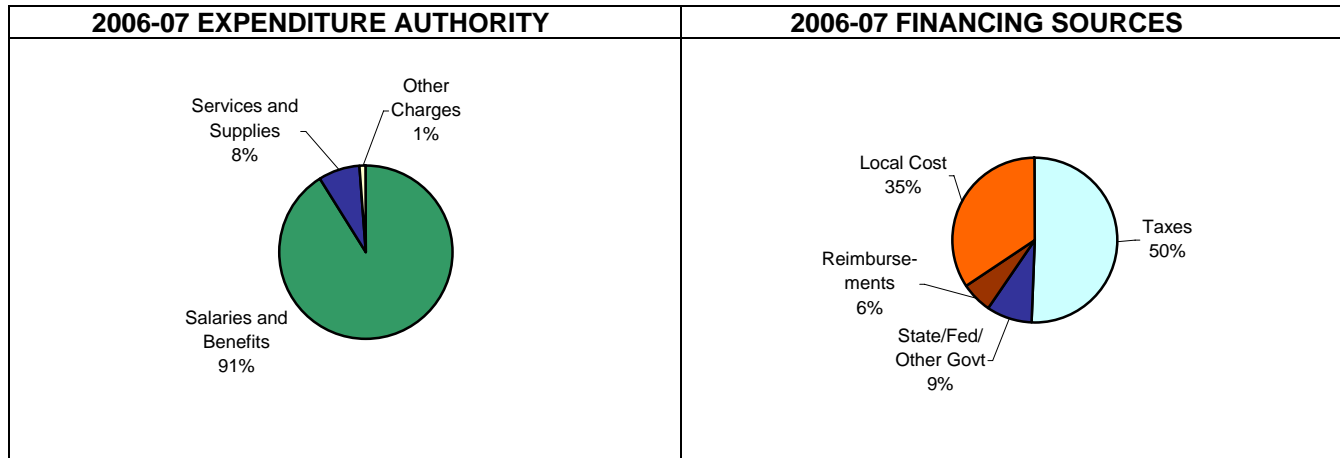


PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	34,378,315	37,513,451	40,570,579	47,503,349	46,663,607
Departmental Revenue	20,611,900	21,640,271	23,866,801	28,278,637	27,625,474
Local Cost	13,766,415	15,873,180	16,703,778	19,224,712	19,038,133
Budgeted Staffing				432.0	



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: District Attorney
FUND: General

BUDGET UNIT: AAA DAT
FUNCTION: Public Protection
ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	32,539,696	36,144,133	38,732,142	44,905,973	43,477,261	49,731,729	6,254,468
Services and Supplies	3,761,142	3,430,370	3,704,483	3,726,323	3,613,704	3,803,411	189,707
Central Computer	328,614	238,495	292,026	317,948	291,551	430,798	139,247
Equipment	-	-	-	-	-	8,200	8,200
Vehicles	24,174	-	97,553	96,824	-	-	-
Transfers	325,207	394,652	443,520	505,503	484,945	539,861	54,916
Total Exp Authority	36,978,833	40,207,650	43,269,724	49,552,571	47,867,461	54,513,999	6,646,538
Reimbursements	(2,600,518)	(2,694,199)	(2,699,145)	(2,888,964)	(3,013,324)	(3,198,779)	(185,455)
Total Appropriation	34,378,315	37,513,451	40,570,579	46,663,607	44,854,137	51,315,220	6,461,083
Departmental Revenue							
Taxes	16,496,298	17,627,500	19,950,848	23,625,000	24,157,892	27,535,392	3,377,500
Fines and Forfeitures	4,583	-	28,153	128	1,500	1,500	-
Use of Money and Prop	16,838	-	-	-	-	-	-
State, Fed or Gov't Aid	4,089,581	3,999,598	3,706,787	3,889,891	3,837,065	4,925,268	1,088,203
Current Services	8,312	8,574	11,994	17,850	5,500	5,500	-
Other Revenue	(3,712)	4,599	22,914	790	13,950	13,950	-
Other Financing Sources	-	-	146,105	91,815	68,136	-	(68,136)
Total Revenue	20,611,900	21,640,271	23,866,801	27,625,474	28,084,043	32,481,610	4,397,567
Local Cost	13,766,415	15,873,180	16,703,778	19,038,133	16,770,094	18,833,610	2,063,516
Budgeted Staffing					422.0	449.0	27.0

In 2006-07, the department will incur increased costs in salaries and benefits due primarily to MOU and retirement cost increases combined with a mid year increase that added 10.0 full time employees (5.0 Senior Investigators and 1.0 System Forensic Technician for the Bureau of Investigation and 3.0 Deputy District Attorneys and 1.0 Senior Investigator for the Identity Theft Unit). The department is also requesting 1.0 Business Systems Analyst III and reclassification of a vacant Automated Systems Technician to a Programmer Analyst II to support the IT division; reclassification of a vacant Office Assistant II to Office Assistant III based on duties being performed; and 1.0 new Office Assistant III for support services due to increased workload.

Services and supplies are increasing due to risk management charges and inflation; central computer charges are also increasing. Equipment is increased to allow for the purchase of a high-speed scanner for the Sexually Violent Predator unit. Transfers are increased to reflect increased EHAP and rent costs. Reimbursements are increased to reflect increased employee costs for the Welfare Fraud Prosecution, Let's End Truancy, and Auto Theft Prosecution programs.

Taxes are increased as a result of the Prop 172 revenue increase; the increase represents the department's portion of the estimated Prop 172 growth of 9.1% in 2006-07, plus \$532,892 of one time funds to offset the increased salaries and benefits costs. State revenue increase is due primarily to the State reinstating



reimbursement for SB 90 mandated programs. The increase is offset slightly by minor grant reductions and changes in grant programs that have shifted from state to federally funded. Other financing sources are reduced due to the removal of one-time costs for the Gang Unit.

FINAL BUDGET CHANGES

Final budget changes include the approval of four of the department's requested policy items: (1) Special Units management staff at a cost of \$299,942, which includes 1.0 Chief Deputy DA and 1.0 Office Specialist to manage the large numbers of staff in special units off site locations; (2) Increased support staff at a cost of \$323,657, which includes 6.0 Office Assistant IIIs and 1.0 Office Assist IV to meet the demands of increased caseloads, new attorney staff, and changes in the law that has resulted in additional duties; (3) Victim Services staffing at a cost of \$133,716 that includes the addition of 1.0 Program Coordinator/Manager and 1.0 Office Assistant III to support the Children's Assessment Center; and (4) the Expanded Lifer Prison Parole Unit that adds 1.0 Deputy DA to attend parole hearings and represent the victims and People of the State of California at a cost of \$178,644. The total staff added for the policy items equals 12.0 employees; the total cost is \$935,959 (\$901,714 for salaries and benefits and \$34,245 for services and supplies).

In addition to the above approved policy items, the department was awarded an additional amount of grant money from the Office of Emergency Services. The additional award in the amount of \$394,249, increased salaries and benefits for 2006-07 and added 3.0 Deputy DA positions.

The Board approved an appropriation increase of \$91,300 for Fleet Management rate adjustments.

PERFORMANCE MEASURES		
Description of Performance Measure	2005-06 Actual	2006-07 Projected
Average number of days between felony case filing and disposition.	N/A	100
% Increase over prior fiscal year of cases where victim services are provided.	N/A	10%
Increase the number of Special Unit's filings.	N/A	4%
Increase efficiency in case processing resulting in increased cases entered.	N/A	2%
Serve more victims in felony cases and process more cases at the Center.	N/A	5%
Increase the number of hearings where the DA appears on behalf of victim.	N/A	50%

